

Program D: Parish Councils on Aging

Program Authorization: R.S. 46:1605

PROGRAM DESCRIPTION

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population.

The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each parish council on aging by the State Legislature are expended in accordance with policies established by the Governor's Office of Elderly Affairs. These funds may be used to supplement other programs or administrative costs, or provide services, or pay expenses not allowed by other sources.

The Governor's Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To keep the elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To award state funds through contracts with Parish Councils on Aging (PCOA) to be used in accordance with the policies established by the Office of Elderly Affairs.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of public hearings held	Not applicable ¹	Not available ²	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging	Not applicable ¹	Not available ²	26,000	26,000	26,000	26,000
S	Number of units of information and referral provided	Not applicable ¹	Not available ²	173,100	173,100	173,100	173,100

¹ This performance indicator was added for FY 2000-2001. The indicator did not appear under Act 10 of 1999 and does not have a performance standard for FY 1999-2000. Although a yearend actual for FY 1998-1999 was reported by the agency in FY 2000-2001 Executive Budget documents, performance information for this indicator was not tracked or reported for FY 1999-2000.

² Performance information was not previously tracked on this indicator. FY 2000-2001 will be the first year that this indicator will be tracked.

GENERAL PERFORMANCE INFORMATION: PARISH COUNCILS ON AGING, FUND ALLOCATIONS				
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Administrative	28.5%	22.2%	6.5%	5.5%
Supportive	50.3%	51.7%	60.2%	57.6%
Congregate meals	6.4%	4.4%	8.3%	7.1%
Home delivered meals	13.3%	16.9%	21.5%	19.0%
In-home services for frail elderly	1.3%	1.3%	2.9%	3.5%
Health prevention	0.3%	1.3%	0.5%	1.2%
Other	1.2%	2.2%	0.0%	6.1%

Explanatory Note: Funds are allocated by the formula provided in R.S. 46:1606(B) at the beginning of each year. Each PCOA receives \$1.25 for each resident of the parish age 60 years or older, as shown by the latest official estimate approved by the United States Bureau of the Census, or \$12,500, whichever is greater, but not to exceed \$62,300 for any one PCOA. The funds are allocated quarterly during the first 30 days of each quarter of the fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,731,973	\$1,653,117	\$1,653,117	\$1,653,117	\$1,167,025	(\$486,092)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$1,731,973</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,167,025</u></u>	<u><u>(\$486,092)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,731,973	1,653,117	1,653,117	1,653,117	1,167,025	(486,092)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$1,731,973</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,653,117</u></u>	<u><u>\$1,167,025</u></u>	<u><u>(\$486,092)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,653,117	\$1,653,117	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,653,117	\$1,653,117	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$486,092)	(\$486,092)	0	Other Adjustments - Technical transfer of funds to the Title III, Title V, Title VII, and USDA Program to provide matching funds for the Federal Caregiver Program
\$1,167,025	\$1,167,025	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 70.5% of the existing operating budget. It represents 70.5% of the total request (\$1,653,117) for this program. The major changes from existing operating budget and recommended budget is due to the technical transfer of State General Fund to the Title III ,Title V, Title VII and USDA Program to be used as a match for the Federal Caregiver Program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$1,167,025 Funding the Parish Council on Aging to 64 parish councils providing various services to the elderly

\$1,167,025 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 -2002